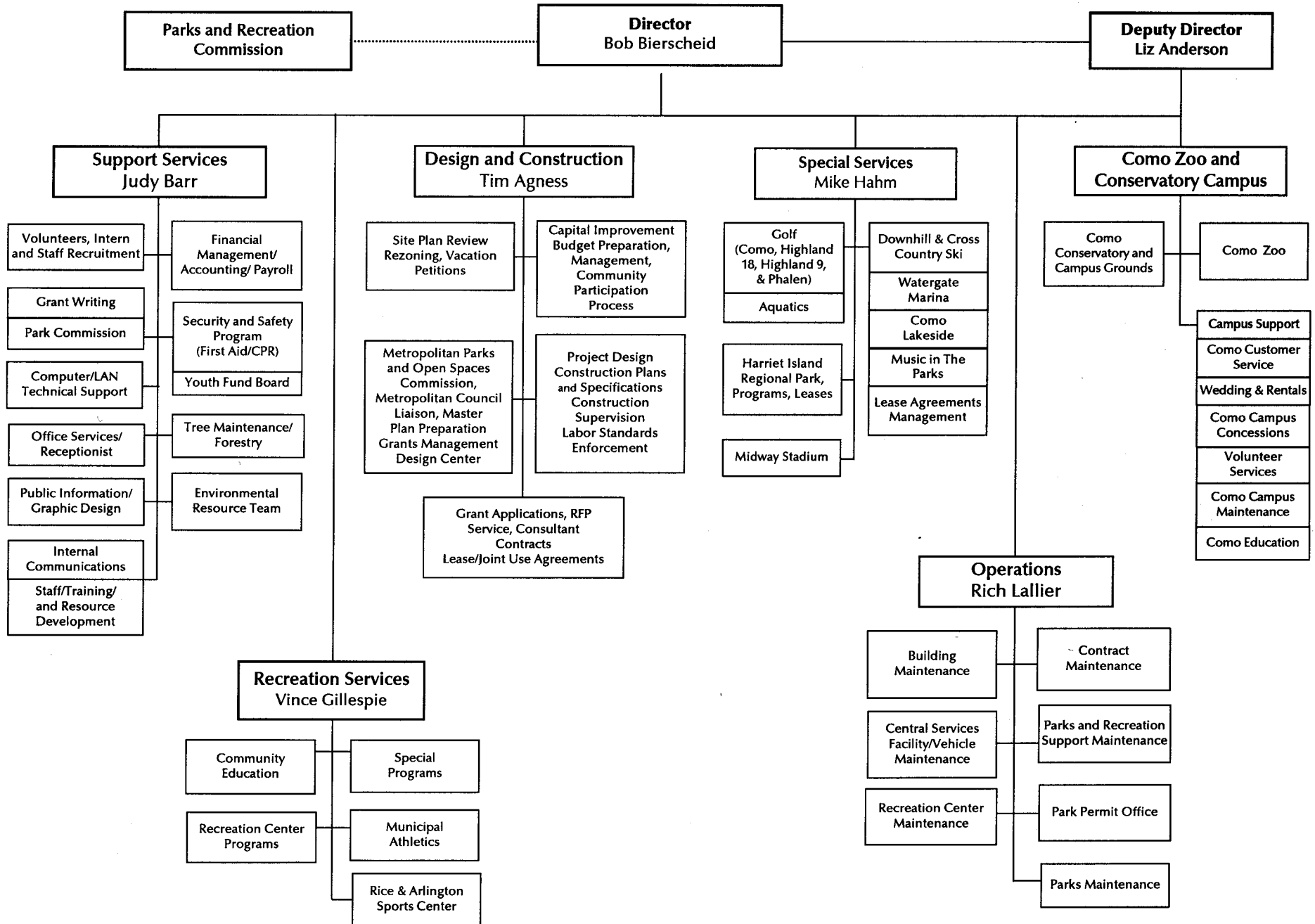


Parks and Recreation

Mission Statement

To offer recreation opportunities the public wants and preserve the physical and natural resources of the parks and recreation system.

Parks and Recreation



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

Physical improvements to the parks and recreation system continued throughout 2001, funded through a variety of sources.

Projects under construction or completed in 2001 include:

- **Harriet Island Regional Park:** Pedestrian Gateway and Target Stage.
- **Como Park:** Estabrook Drive, new parking area at the Como Zoo and Conservatory, new pedestrian overpass on Lexington Parkway, historic streetcar station restoration, Como education resource center phase one construction and renovation (animal support building and main zoological building), new Como lakeside plaza, new concession stand in the lower level of the Como lakeside pavilion.
- **McDonough Recreation Center:** two new soccer fields.
- **Phalen Recreation Center:** new building addition and remodeling.
- Children's playareas were replaced at College Park, Desnoyer Park, and Battle Creek, Eastview, Hayden Heights and Orchard recreation centers.

Environmental stewardship projects:

- **Phalen Lake Restoration:** A five year plan to restore the shoreline was developed with Ramsey-Washington County Watershed District. Phase One of the restoration was completed.
- Secured an \$80,000 federal grant to begin removing invasive plants and replant with native species within the parks system.
- Secured a federal grant to improve the natural integrity of the Saint Paul river bluffs and enhance river viewing opportunities.

Off-Leash Dog Areas (OLDA) was opened on a four and a half acre portion of Arlington-Arkwright Park and will be evaluated in the fall of 2002. A citizen group, Responsible Owners of Mannerly Pets (ROMP), advocated for the establishment of and raised funds for the dog park.

Boulevard and other city trees: The Forestry unit planted 1,936 trees and trimmed 17,265 trees which was an increase of five percent over 2000.

2003 Priorities

1. Initiate procedures to elevate the division of Parks and Recreation to national status.
2. Initiate process for a revised, updated division system plan.
3. Develop a division marketing plan.
4. Increase and improve the division's presence on the world wide web.
5. Develop a process for the reorganization of the recreation centers.
6. Develop branding contracts and sponsorship opportunities.
7. Establish a foundation.
8. Develop a cultural relations plan.
9. Provide community skateboard parks.
10. Beautify downtown Saint Paul through outdoor plantings.

Parks and Recreation

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S PROPOSED	2002 ADOPTED
SPENDING APPROPRIATIONS							
001 GENERAL FUND	23,000,210	24,049,120	23,706,260	24,441,353	22,741,942	1,699,411-	964,318-
307 COMMUNITY EDUCATION PROGRAM	292,471	286,384	316,546	325,942	325,942		9,396
325 P&R SPECIAL SERVICES ENTERP FUND	5,998,952	5,760,284	6,192,632	6,233,990	6,233,990		41,358
326 RICE AND ARLINGTON SPORTS DOME	2,213,076	843,053	730,162	407,780	337,085	70,695-	393,077-
330 WATERGATE MARINA ENTERP FUND	60,573	6,777	6,000	7,550	7,550		1,550
334 MIDWAY STADIUM	389,599	384,219	410,268	423,363	423,363		13,095
361 JAPANESE GARDEN TRUST FUND	903	3,602	6,000	6,000	6,000		
365 PARKS & REC SPEC. PROJECTS FUND	1,145,349	1,223,340	1,417,106	1,443,681	1,443,681		26,575
370 PARKS & REC SUPPLY & MAINTENANCE	635,320	664,819	1,070,205	1,111,597	1,111,597		41,392
375 STREET TREE MAINTENANCE					1,800,000	1,800,000	1,800,000
380 COMO CAMPUS	18,988	1,268,206	1,379,251	1,536,960	1,536,960		157,709
388 TOWN SQUARE PARK FUND	140,549						
391 SPECIAL RECREATION FUND	35,680	39,308	140,901	99,301	99,301		41,600-
394 MUNICIPAL ATHLETIC ASSOCIATIONS'	436,638	403,905	358,465	314,375	385,070	70,695	26,605
398 RECREATION CENTER ENTERPRISE ACCT			198,910	100,000	100,000		98,910-
399 CHARITABLE GAMBLING DISTRIBUTIONS	84,949	97,054	74,000	74,000	74,000		
729 PARKS & REC PRIVATE DONATIONS FUN			41,264	10,000	10,000		31,264-
742 HILLER & LOIS HOFFMAN MEMORIAL			400	400	400		
860 PARKS & REC GRANT FUND	1,486,252	2,022,734	2,266,821	1,984,111	1,984,111		282,710-
TOTAL SPENDING BY UNIT	35,939,509	37,052,805	38,315,191	38,520,403	38,620,992	100,589	305,801
SPENDING BY MAJOR OBJECT							
SALARIES	17,666,790	18,781,075	19,744,207	19,785,999	19,820,101	34,102	75,894
EMPLOYER FRINGE BENEFITS	5,142,868	5,216,267	5,794,990	5,910,718	5,923,652	12,934	128,662
SERVICES	4,862,572	5,312,572	4,570,121	4,128,177	4,206,731	78,554	363,390-
MATERIALS AND SUPPLIES	4,300,944	4,575,201	4,420,096	4,208,152	4,208,151	1-	211,945-
MISC TRANSFER CONTINGENCY ETC	1,790,366	1,932,344	2,433,920	2,215,538	2,190,538	25,000-	243,382-
DEBT	340,562	339,712	338,893	337,085	337,085		1,808-
STREET SEWER BRIDGE ETC IMPROVEMENT	1,478,478	319,471	317,644	1,213,644	1,213,644		896,000-
EQUIPMENT LAND AND BUILDINGS	356,929	576,163	695,320	721,090	721,090		25,770
TOTAL SPENDING BY OBJECT	35,939,509	37,052,805	38,315,191	38,520,403	38,620,992	100,589	305,801
		3.1 %	3.4 %	.5 %	.3 %	.3 %	.8 %
FINANCING BY MAJOR OBJECT							
GENERAL FUND	23,000,210	24,049,120	23,706,260	24,441,353	22,741,942	1,699,411-	964,318-
SPECIAL FUNDS							
TAXES			85,000				85,000-
LICENSES AND PERMITS							
INTERGOVERNMENTAL REVENUE	1,636,328	2,019,636	2,186,273	1,875,000	1,875,000		311,273-
FEES, SALES AND SERVICES	3,019,832	2,964,921	3,585,659	3,635,663	3,635,663		50,004
ENTERPRISE AND UTILITY REVENUE	7,139,199	6,931,818	7,007,963	5,820,946	5,820,946		1,187,017-
MISCELLANEOUS REVENUE	329,167	455,896	562,132	469,800	469,800		92,332-
TRANSFERS	2,324,772	1,809,279	1,218,951	2,175,600	3,975,600	1,800,000	2,756,649
FUND BALANCES			37,047-	102,041	102,041		139,088
TOTAL FINANCING BY OBJECT	37,449,508	38,230,670	38,315,191	38,520,403	38,620,992	100,589	305,801
		2.1 %	.2 %	.5 %	.3 %	.3 %	.8 %

Budget Explanation

Major Changes in Financing and Spending

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The budget was increased by \$570,067 for the anticipated growth in salaries and fringe benefits related to the collective bargaining process. An additional \$92,441 was added for trades fringe benefits. And a spending reduction of \$291,825 was imposed on the division's general fund budget to limit the growth of government spending and to avoid an increase to the city's property tax.

Division Proposals

The division of Parks and Recreation's 2003 general fund budget request was submitted over the base by \$33,826 due to an increase in revenues of \$33,826.

In addition, various general fund spending reductions were necessary to meet the base budget:

- spending reduction of \$75,000 in the Design Center.
- spending reduction of \$19,008 in the division's vehicle rental codes.
- spending reduction of \$11,129 in travel budgets.
- spending reduction of \$34,929 as a result of converting the Parksworker title to the new Parksworker II title
- transfer of \$10,000 of fleet rental costs to the design section's special fund.
- elimination of the winter activities bright light-city nights program, resulting in the elimination of 1.8 full-time equivalent (FTE) positions and reducing the budget by \$155,959.
- elimination of the park gate closing, a 1.0 FTE Park Security Officer reduction, resulting in a \$33,000 spending reduction.
- reduce the number of skating rinks provided, using the geographical model, a spending reduction of \$25,000.
- reduce overtime spending by \$41,000 by restructuring the weekend supervisor's assignments.
- reduce the general fund transfer by \$20,000 to the Midway Stadium special fund due to increased parking revenues.
- reduce spending by \$15,000 by replacing a Recreation Center Director with a Assistant Recreation Center Director title within the special recreation programs.
- adjust the swim season to save \$10,000.
- close 3 part-time recreation centers and reduce hours at various recreation centers when service is not demanded by the public, reduced spending of \$93,030.

The department request for general fund financing includes the following changes:

- increased swimming admission fees in 2002 will generate an additional \$20,000 of revenue in 2003.

- increased permit fees will generate revenues of \$5,000.
- transfer of revenues from the supply and maintenance fund to support a new Management Assistant position in the general fund.

Major changes in the special fund budget request include:

- Rice and Arlington Sports Dome Fund 326 - closing of this facility results in the reduction of 2.9 FTEs and reduced revenues of \$384,554.
- Special Services Enterprise Fund 325 - closing of the Highland 18 golf course in order to renovate the course, build a large driving range facility, and resolve the ground water issues on the property will result in reduced revenues of \$825,590.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the department proposals contained in the submitted budget, with these exceptions:

- add funding for holiday lights for Boyd, Nathan Hale, and Sue park and look toward the neighborhoods and the downtown communities to continue the current level of holiday lights.
- add funding to remove the 2002 holiday lights.
- restore funding for the closing of park gates to ensure that safety is maintained throughout the park system.
- add \$41,000 to the Design Center to maintain the city's support of this initiative.
- restore funding for general skating rinks but look to the neighborhoods to keep the rinks flooded.
- add \$16,064 in order to implement the increased rate of pay approved in 2002 for the personnel working at the city's pools.
- add additional general fund support to fully fund the debt service for the Rice-Arlington Sports Dome.
- restore funding to keep three part-time recreation centers open in 2003.

City Council Actions

The city council adopted the Parks and Recreation budget and recommendations as proposed by the mayor, and approved the following changes recommended by the mayor:

- transfer funding for a Parks & Recreation Program Supervisor from one activity to another as the employee will be managed by a different supervisor in 2003. This results in a zero net change to the division budget.
- split the security and safety budgets, which were in one activity in 2002, into two separate activities for the 2003 budget. \$133,431 was allocated to the

Budget Explanation (continued)

City Council Actions (continued)

safety budget and \$74,382 was allocated to the security budget. This results in a zero net change to the division budget.

- \$44,932 was added to the safety budget for the new combined safety and bike coordinator position. This position was funded by eliminating the funding for a half-time security officer and expecting both the Department of Public Works and the Department of Planning and Economic Development to pay \$15,190 to support this position.
- \$43,554 was added to the division budget for the new waste management fee that is based on the volume of garbage generated and charged directly to the division's garbage bills. Prior to 2003, this fee was collected via the property tax system as a flat fee charged against each property parcel.
- \$1,800,000, representing the cost of providing tree trimming services for boulevard trees, was moved from the forestry general fund budgets and transferred to a new special fund as part of the new Right-of-Way program.
- transfer of the batting cage operations budget from the sports dome fund to the municipal athletics fund. This results in a zero net change to the division budget.

The city council made these further changes:

- add \$10,000 to hire a consultant to perform a study of the swimming pool operations.
- restore \$16,655 for the installation and maintenance of six hockey rinks at Baker, Dayton's Bluff, Desnoyer, Hazel Park, Linwood, and NW Como.

